

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2005-06**

NOV.	MAY		2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		DHS										
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$447,271,000	\$0	\$219,300,000	\$0	\$219,300,000	\$0	-\$227,971,000	\$0	\$0	\$0
2	2	CCS CASE MANAGEMENT	\$105,328,000	\$43,184,000	\$98,338,000	\$40,319,000	\$108,155,000	\$44,344,000	\$2,827,000	\$1,160,000	\$9,817,000	\$4,025,000
3	3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0	\$0	\$0
4	4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$22,666,000	\$10,930,400	\$21,242,000	\$10,179,400	\$20,842,000	\$9,999,800	-\$1,824,000	-\$930,600	-\$400,000	-\$179,600
6	6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$3,000,000	\$0	\$8,000,000	\$0	\$8,000,000	\$0	\$5,000,000	\$0	\$0	\$0
7	7	MIS/DSS CONTRACT	\$8,162,000	\$2,040,500	\$6,374,000	\$1,593,500	\$6,374,000	\$1,593,500	-\$1,788,000	-\$447,000	\$0	\$0
8	8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0
9	9	CLPP CASE MANAGEMENT SERVICES	\$5,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	-\$1,000,000	\$0	\$0	\$0
11	11	MMA – BENEFICIARY OUTREACH	\$2,202,000	\$1,101,000	\$2,202,000	\$1,101,000	\$1,101,000	\$550,500	-\$1,101,000	-\$550,500	-\$1,101,000	-\$550,500
12	12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,968,000	\$984,000	\$1,968,000	\$984,000	\$1,968,000	\$984,000	\$0	\$0	\$0	\$0
13	13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0	\$0	\$0
14	14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0	\$0	\$0
15	15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$2,040,000	\$204,000	\$1,490,000	\$149,000	\$1,490,000	\$149,000	-\$550,000	-\$55,000	\$0	\$0
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,390,000	\$695,000	\$1,390,000	\$695,000	\$1,390,000	\$695,000	\$0	\$0	\$0	\$0
18	18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$912,000	\$912,000	\$950,000	\$475,000	\$950,000	\$475,000	\$38,000	-\$437,000	\$0	\$0
19	19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0	\$945,000	\$0	\$0	\$0	\$0	\$0
20	20	DISEASE MANAGEMENT PROGRAM	\$2,250,000	\$1,125,000	\$750,000	\$375,000	\$83,000	\$41,500	-\$2,167,000	-\$1,083,500	-\$667,000	-\$333,500
21	21	MIS/DSS CONTRACT PROCUREMENT	\$551,000	\$137,750	\$489,000	\$122,250	\$204,000	\$51,000	-\$347,000	-\$86,750	-\$285,000	-\$71,250
22	22	TAR POSTAGE	\$433,000	\$216,500	\$410,000	\$205,000	\$410,000	\$205,000	-\$23,000	-\$11,500	\$0	\$0
		DHS SUBTOTAL	\$685,880,000	\$74,970,150	\$449,610,000	\$69,638,150	\$456,974,000	\$72,528,300	-\$228,906,000	-\$2,441,850	\$7,364,000	\$2,890,150
		OTHER DEPARTMENTS										
26	26	PERSONAL CARE SERVICES	\$162,060,000	\$0	\$162,487,000	\$0	\$162,022,000	\$0	-\$38,000	\$0	-\$465,000	\$0
27	27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$43,517,000	\$106,000	\$146,739,000	\$106,000	\$146,787,000	\$106,000	\$103,270,000	\$0	\$48,000	\$0
28	28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$89,090,000	\$0	\$117,562,000	\$0	\$117,577,000	\$0	\$28,487,000	\$0	\$15,000	\$0
29	29	CDDS ADMINISTRATIVE COSTS	\$33,480,000	\$0	\$40,894,000	\$0	\$28,300,000	\$0	-\$5,180,000	\$0	-\$12,594,000	\$0
30	30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,233,000	\$0	\$17,675,000	\$0	\$17,675,000	\$0	\$442,000	\$0	\$0	\$0
31	31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,314,000	\$0	\$4,477,000	\$0	\$4,462,000	\$0	\$148,000	\$0	-\$15,000	\$0
32	32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$1,855,000	\$0	\$3,926,000	\$0	\$4,395,000	\$0	\$2,540,000	\$0	\$469,000	\$0
33	33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$2,855,000	\$0	\$3,150,000	\$0	\$3,344,000	\$0	\$489,000	\$0	\$194,000	\$0
34	34	OUTREACH - CHILDREN	\$3,947,000	\$650,000	\$2,867,000	\$650,000	\$1,796,000	\$650,000	-\$2,151,000	\$0	-\$1,071,000	\$0
35	35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,733,000	\$0	\$2,229,000	\$0	\$2,009,000	\$0	-\$724,000	\$0	-\$220,000	\$0
36	36	BABY WELCOME KITS	\$2,004,000	\$0	\$1,960,000	\$0	\$1,385,000	\$0	-\$619,000	\$0	-\$575,000	\$0
37	37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$956,000	\$0	\$0	\$0	\$0	\$0
38	38	AGENCY HIPAA FUNDING	\$871,000	\$0	\$875,000	\$0	\$875,000	\$0	\$4,000	\$0	\$0	\$0
39	39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$506,000	\$253,000	\$506,000	\$253,000	\$506,000	\$253,000	\$0	\$0	\$0	\$0
40	40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$193,000	\$96,500	\$193,000	\$96,500	\$0	\$0	\$0	\$0

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NOV. PC #	MAY PC #	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		OTHER DEPARTMENTS										
		OTHER DEPARTMENTS SUBTOTAL	\$365,614,000	\$1,105,500	\$506,496,000	\$1,105,500	\$492,282,000	\$1,105,500	\$126,668,000	\$0	-\$14,214,000	\$0
		OTHER ADMINISTRATION SUBTOTAL	\$1,051,494,000	\$76,075,650	\$956,106,000	\$70,743,650	\$949,256,000	\$73,633,800	-\$102,238,000	-\$2,441,850	-\$6,850,000	\$2,890,150
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	<u>\$1,403,523,000</u>	<u>\$217,963,750</u>	<u>\$1,272,166,000</u>	<u>\$191,627,150</u>	<u>\$1,269,934,000</u>	<u>\$196,787,800</u>	<u>-\$133,589,000</u>	<u>-\$21,175,950</u>	<u>-\$2,232,000</u>	<u>\$5,160,650</u>

(1) - If no PC # listed at all then dollars were in Appropriation only.